



TOWN OF MILLIS

BOARD OF HEALTH

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March 1, 2013

To: Millis Finance Committee

From: Scott Moles, Millis Health Director

Scott Moles

Re: Millis Board of Health, FY 2014 Budget

Attached please find the following information for your use in determining a recommendation on the Millis Board of Health (BOH) FY 2014 budget:

- FY 2014 Board of Health Budget and forms.

The FY2014 budget presented represents our needs in order to provide services for Fiscal 2014 and meet the requirements of the Board and Department. Increases are requested in the following areas:

Sharps Program: An added line item within the budget for the Sharps disposal program primarily for sharps disposal costs and for any required outreach or needed staff sharps safety and hazard trainings required with implementing the program.

Clerical Hours: As requested in the past budgets, the implementation of the town wide MUNIS Permitting Tracking System and Business Licensing program has require additional employee time. Training and a continued learning curve is done amidst the BOH year and will continue to require additional time for full implementation of the program. An additional four hours per week (4 hours) is requested for the clerk to assist in the continued MUNIS development within the Board of Health and the needed hours to be utilized in the department for the following:

- Board of Health Website, including posting of meetings and agendas.
- Flu Season: Allow the clerk to assist more with the seasonal clinics, flu reimbursement paper work and a future digital registration system.
- New Filing system. The need to have the office organized in a more efficient manner for the public and reducing information no longer required to be saved.
- Allow the clerk to take training classes that would benefit the Town and the Board of Health.
- Emergency Preparedness: Additional time would allow the clerk to complete online training in ICS and NIMS, so that an increased role in Emergency Preparedness, sheltering, and emergency dispensing calls and drills as required by CDC grant deliverables can be done.

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET Req. Budget	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Board of Health	
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	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY14 REQUEST	TA RECMD
SALARIES	\$96,452.65	\$102,744.77	105,238.39	110,459.12	
EXPENSES	\$6,264.04	\$5,082.40	\$8,020.00	\$9,990.00	
TOTALS	\$102,716.69	\$107,827.17	\$113,258.39	\$120,449.12	

BUDGET COMMENTS:

Millis Board of Health FY2014 represents:

Health Director step consideration for November 7, 2013.

Director 5th year anniversary. 1st year longevity of \$250.00

Administrative Assistant III request to increase hours by 4 hours/week. with the position hours increased to 24 hours/week will allow for additional administrative duties and increase organization within the office to better serve the public.

Nurse Hours Board request level hours for FY14

Nurse current base is 10.5 hour/week.

Note: Nurse step date of 7/24/00

Increase Expenses for New Sharps Disposal Program

3/1/13

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The mission for the Board of Health is to provide protection of Public Health, control disease, promotion of sanitary living conditions and protect the environment from damage and pollution.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2014

Please describe your goals and initiatives for FY2014 and how these translate to expenses.

- *Continued demand in providing public health services. Specifically multiple seasonal clinics that were provided in FY 2013, where the entire population was offered seasonal flu shots.
- * Continued Munis implementation within the department: Annual Business Lisc. and Permitting.
- * Increase use of new Millis Web Site.
- * Continue to explore regional opportunities and shared local services.
- * Nursing: Increase MAVEN Reporting and Digital Flu Registry
- * Department Increase in Emergency Preparedness deliverables
- *Development of the Sharps Disposal Program

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

The Board of Health proposes to utilize portions of outside funding: Medicare flu vaccination re-imburement; portions of the Food Establishment fees to fund the Consulting Food Inspector services; an annual Rabies Clinic; and all other permits and plan reviews. The Board of Health office has received a small grant funding amounts from the Department of Public Health for emergency preparedness.

OUTSIDE FUNDING:	Flu Vaccinations	Total	\$3,326.35	Medicare \$1610.10 Private \$1716.15
	Food Permits	43 (3 new)		
	Region 4a Available		\$4,023.00	
	Rabies		\$720.00	
	Tobacco		\$500.00	
	Permit Fees and Lisc. Fees (FY 13)		<u>\$25,929.00</u>	
	TOTAL		\$34,498.35	

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The Board of Health has proceeded with the computerized permits and licenses into the MUNIS System, and have seen increased productivity with use in 2013.

3/1/13

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

BOARD OF HEALTH EXPENSE				

EXPENSES				

151052 510710 CLOTHING/CLEANING	70.00	.00	150.00	100
151052 520110 SERVICES RABIES CLINIC	700.00	611.00	930.00	930
151052 520301 MEDICAL SUPPLIES	260.44	337.29	380.00	400
151052 520310 MENTAL HEALTH	1,160.00	1,160.00	1,160.00	1160
151052 520311 HEALTH FAIR/FLU CLINIC	429.35	367.39	200.00	200
151052 520800 CONTRACTED MEDICAID BILLING	.00	.00	500.00	500
151052 540140 BOOKS/PERIODICALS	146.00	.00	150.00	100
151052 540400 SUPPLIES & EXPENSES	1,222.83	1,811.42	1,500.00	1500
151052 540435 BEEPER	425.98	.00	500.00	750 (4A\$ May END)
151052 540450 POSTAGE	242.03	140.28	700.00	700
151052 540500 ADVERTISING	299.99	.00	300.00	300
151052 540700 DUES & SUBSCRIPTIONS	100.00	50.00	200.00	200
151052 540710 MEETINGS	361.00	178.00	450.00	450
151052 540800 EQUIPMENT	.00	.00	.00	
151052 540900 ADMINISTRATIVE EXPENSE	425.00	400.00	400.00	400
151052 570500 AUTO/MILEAGE REIMB	421.42	27.02	500.00	500
NEW SHARPS Program				1800 FY 1400
TOTAL BOARD OF HEALTH EXPENSE	6,264.04	5,082.40	8,020.00	

TOTAL 9,990

10/30/2012
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TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2011 ACTUAL EXPENDITURES	FY 2012 ACTUAL EXPENDITURES	FY 2013 REVISED ***BUDGET***	FY 2014 DEPARTMENT REQUEST

BOARD OF HEALTH SALARY				

SALARIES				

0151051 510300 SALARIES CLERICAL	23,567.35	24,908.73	24,991.20	<u>29,989.44</u>
0151051 510350 CLERICAL WAGES-MEETINGS	1,251.44	1,160.56	1,585.98	<u>1,585.98</u>
0151051 510500 WAGES <i>BDH director</i>	57,900.24	61,409.55	63,363.24	<u>63,613.24</u>
0151051 510510 WAGES PART TIME <i>nurse</i>	13,483.62	15,015.93	15,047.97	<u>15,020.46</u>
0151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	<u>(evolving fund)</u>
0151051 510600 LONGEVITY	250.00	250.00	250.00	<u>500.00</u>
TOTAL BOARD OF HEALTH SALARY	96,452.65	102,744.77	105,238.39	<u>110,459.12</u>

✓ 12/14/12

DEPARTMENT: HEALTH

BUDGET #

CODE	DESCRIPTION	Level Budget	BUDGET REQUEST
510710	Clothing	Outdoor work requires field clothing that often gets dirty or greasy	\$100.00
520110	Rabies	Annual Rabies Clinic requires reimbursement for professional services	\$930.00
520301	Medical Supplies	Nurse requires supplies, including up-to-date	\$400.00
520310	Mental Health	Annual Funding of SNCARC (Level Funded)	\$1,160.00
520311	Health/Flu	Requires overtime pay for required police detail and building detail.	\$200.00
520800	Medicaid	Events of an emergency care. Medicare Flu shot billing.	\$500.00
540140	Books	Up-to-date information is required.	\$100.00
540400	Supplies	Paper. Pens, ink, to run the office.	\$1,500.00
540434	Beeper	Communication tool required. (Region 4a may end)	\$750.00
540450	Postage	Required for permitting and communications	\$700.00
540500	Advertising	Required for any regulation changes and updates	\$300.00
540700	Dues	Professional associations	\$200.00
540710	Meetings	Continuing education required for sanitaiton license	\$450.00
540900	Admin Exp	Stipend for continuing education for members	\$400.00
570500	Mileage	Vehicle useage for Town business.	\$500.00
NEW	Sharps Program	Sharp disposal and related program cost	\$1,800.00
TOTAL			\$9,990.00

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TOWN OF MILLIS
 FISCAL YEAR 2014 BUDGET

PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12	
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/WEEK	GRADE	STEP	HIRE DATE	ANNUAL SALARY # WEEK/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY	
Scott Moles	Health Director	\$ 63,363.24	40	12	4	8/1/08	19@1202.10	\$63,363.24		\$250.00	\$63,613.24	
	Step date 11/07/11	Step change 11/1/13		12	5		33@1227.98					
Karen D'Angelo	Town Nurse	\$ 15,047.97	10.5*	9	10	7/24/00	52@288.86	\$15,020.46			\$15,020.46	
	Step date 7/24/00	* FY13 10.5 HRS/WEEK requested for level for FY 14					Level Fund					
Vickie Philben	Administrative Assistant	\$ 24,991.20	24	7	10	2/8/05	52@576.72	\$29,989.44		\$250.00	\$30,239.44	
	Step date 2/08/05	* Request for 24 hours/week										
Meetings and Minutes	Administrative Assistant	\$ 1,585.98					12@132.17	\$1,585.98			\$1,585.98	
							Level Fund					
SUBTOTAL/TOTAL								\$109,959.12	\$0.00	\$500.00	\$110,459.12	

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FORM 8

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET	FORM #8 SERVICE REQUEST
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DEPARTMENT: BOARD OF HEALTH

REQUEST PRIORITY #:

SERVICES BEING REQUESTED:

CLERICAL: A REQUEST OF AN ADDITIONAL 4 HOURS PER WEEK FOR THE ADMINISTRATIVE ASSISTANT III POSITION TO ENHANCE MUNIS IMPLEMENTATION, WEBSITE INCLUDING MINUTES AND HEALTH ALERT POSTING. ASSIST IN REPORTING AND TRACKING OF PERMIT AND REGULATORY INSPECTIONS, ICE CREAM RESULTS, SEPTIC HAULER AND FOOD GREASE TRACKING. ASSIST WITH NEW SHARPS DISPOSAL PROGRAM.

NURSE: BOARD IS REQUESTING LEVEL HOURS. ANY NEW NURSING HOURS WILL BE USED FOR FLU CLINICS, MAVEN ONLINE REPORT IMPLEMENTATION, SCHOOL OUTREACH AND MILLIS LEPC ATTENDANCE.

DIRECTOR: CONSIDER A STEP INCREASE FOR FY14 (STEP 4 TO 5)
DIRECTOR 5TH YEAR ANNIVERSARY. FIRST YEAR OF LONGEVITY \$250.00

COST:

SALARIES	CLERICAL: \$ 4,998.24
	NURSE: LEVEL HOURS
	DIRECTOR: \$ 1,345.76 (STEP)
	NEW \$250.00 (LONGEVITY)
EXPENSES	
FRINGE BENEFITS	ALLOW DEPARTMENT MORE EFFICIENT FOR THE COMMUNITY
TOTAL	\$6,594.00

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:

3/1/13
v 12/10/12
12/14/12